

## **Program A: Parks and Recreation**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: Program A: Parks and Recreation

1. (KEY) To maintain the annual number of visitors served by the state park system to at least 1,700,000.

Strategic Link: *To increase the number of visitors served by the park system by at least 11% by 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1276	K	Annual visitation (Baseline is FY 2000-2001)	1,801,500	2,007,564	1,835,780	2,000,000	2,000,000 <sup>1</sup>	1,700,000
6453	S	Operating cost of the park system per visitor <sup>2</sup>	\$9.78	\$8.96	\$8.77	\$8.77	\$8.77	\$12.70
15031	S	Number of reservations completed <sup>3</sup>	Not Applicable	49,013	46,450	46,450	54,000	45,000

<sup>1</sup> The actual visitation for FY 2002 was 2,007,564. For FY 2003 we introduced a BA-7 to change visitation upward to 2,000,000. Because of the number of park closures due to damage from Hurricanes Isidore and Lili, visitation is expected to drop to approximately 1.83 million for FY 2003 and rebound in FY 2004 to at least 2,000,000.

<sup>2</sup> The operating cost of the park system per capita is \$0.23. The operating cost per capita is the measurement traced by the National Association of State Park Directors. This is significant because it is recognized that even those who are not visitors are served by the park system, and it also allows for the comparison between states on an equitable basis.

<sup>3</sup> Central Reservation system began operations in January, 2000 and it was toward the end of FY 2001 before all parks and historic sites were linked to the Call Center and had reservation capabilities on-site, we well. The first full year of information was FY 2001-2002 and actual figures of 40,013 reservations completed exceeded the estimates of 45,420 for FY 2002 and 46,450 for FY 2003. Based on the 49013 actual, State parks are projecting a figure of 51,500 reservations completed by the end of FY 2003 and 54,000 by the end of 2004.

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2. (SUPPORTING) To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 8,120 during the year.

Strategic Link: *To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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1285	S	Number of programs and events offered annually	818	10,090	6,280	8,040	8,120	6,432
10304	S	Total attendance at programs and events	116,600	117,697	113,250	149,500	149,500	119,600
15032	S	Number of programs offered off-site	Not Applicable	23	0	65	65	0
15033	S	Number of outreach activities off-site	Not Applicable	57	0	60	60	0

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3. (KEY) To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

Strategic Link: *To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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6457	K	Percentage of projects in good standing	93%	93%	93%	93%	93%	93%
15037	S	Number of new projects funded	N/A	17	17	17	25	25

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4. (KEY) To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

Strategic Link: *To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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1285	K	Percent of projects meeting at least one SCORP identified need	100%	100%	100%	100%	100%	100%